

5175 Department of Child Support Services

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,570	\$29,016	\$31,034
Allocation for employee compensation	286	522	-
Allocation for staff benefits	118	83	-
Budget position transparency	-	-4,059	-
Expenditure by category redistribution	-	4,059	-
Section 3.60 pension contribution adjustment	439	137	-
002 Budget Act appropriation	21,555	21,555	21,569
Allocation for employee compensation interagency agreement	-	14	-
Totals Available	\$48,968	\$51,327	\$52,603
Unexpended balance, estimated savings	-2,798	-	-
TOTALS, EXPENDITURES	\$46,170	\$51,327	\$52,603
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$55,263	\$60,476	\$65,015
Allocation for employee compensation	556	1,012	-
Allocation for staff benefits	231	163	-
Budget position transparency	-	-7,879	-
Expenditure by category redistribution	-	7,879	-
Past year adjustments	-5,380	-	-
Section 3.60 pension contribution adjustment	853	267	-
002 Budget Act appropriation	54,673	54,673	54,718
Allocation for employee compensation interagency agreement	-	45	-
Past year adjustments	-1,077	-	-
TOTALS, EXPENDITURES	\$105,119	\$116,636	\$119,733
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$110	\$123	\$123
TOTALS, EXPENDITURES	\$110	\$123	\$123
Total Expenditures, All Funds, (State Operations)	\$151,399	\$168,086	\$172,459
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$264,654	\$262,998	\$261,568
Totals Available	\$264,654	\$262,998	\$261,568
Unexpended balance, estimated savings	-6,437	-10	-
TOTALS, EXPENDITURES	\$258,217	\$262,988	\$261,568
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$384,783	\$422,051	\$400,100
Local Assistance Estimate	26,022	-	-
Past year adjustments	-45,916	-	-
Revised expenditure authority per Provision 2	-	-23,258	-
TOTALS, EXPENDITURES	\$364,889	\$398,793	\$400,100

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
8004 Child Support Collections Recovery Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$190,408	\$150,235	\$170,000
Local Assistance Estimate	-25,694	-	-
Past year adjustments	12,032	-	-
Revised expenditure authority per Provision 2	-	23,258	-
TOTALS, EXPENDITURES	\$176,746	\$173,493	\$170,000
Total Expenditures, All Funds, (Local Assistance)	\$799,852	\$835,274	\$831,668
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$951,251	\$1,003,360	\$1,004,127

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